

Virginia Social Services System
Strategic Plan for SFY 2008-2013

Goal 1

Maximize the economic independence, safety and stability of individuals and families

Objective 1.1

Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

Strategies

- 1.1.1 VSSS will work with other state agencies and partners to promote an initiative to provide free/low cost community college education to all graduating children whose family income is below 130% of poverty and who attain qualifying grade point average
- 1.1.2 System partners will develop a training program for VIEW participants to become employed in the nursing field that can be replicated for other high demand professions. Work in conjunction with the Office of the Secretary of Health and Human Resources to develop this initiative
- 1.1.3 VSSS will develop a "No Wrong Door" process for low-income families so they will participate in the EITC program
- 1.1.4 VDSS will enact policy changes that will make child care for non-VIEW TANF recipients who are participating in education and training a mandated service.
- 1.1.5 Increase maximum reimbursable child care rates to a level that will support participation by VIEW recipients
- 1.1.6 Child Support Enforcement will increase the percentage of children receiving current child support who have medical support ordered and provided
- 1.1.7 System partners will promote the EPSDT program to all families with Medicaid enrollees under 21 at each eligibility renewal
- 1.1.8 VDSS and DMAS will educate all foster care caseworkers about Medicaid services through regularly scheduled web-based and traditional face-to-face training formats

Measures

- 1.1.a. Percent of TANF recipients in employment activities
 - Target:** 50% of TANF recipients will participate in employment activities each year by the end of SFY 2010.
 - Baseline:** 42% of TANF recipients participated in employment activities in SFY 2007.
- 1.1.b. Percent of former TANF recipients employed after program exit
 - Target:** 65% of former TANF recipients will be employed six months after case closure by the end of SFY 2011.
 - Baseline:** 59% of former TANF recipients were employed six months after case closure at the end of SFY 2007.
- 1.1.c. Percent of child support collected
 - Target:** Increase collections by 4% each year. 66% of owed child support will be collected each year by end of SFY 2009.
 - Baseline:** 62% of child support was collected at the end of SFY 2007.

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1.1.d Number of families participating in the Virginia Community Partnership EITC initiative

Target: Number of families participating in the Virginia community Partnership EITC initiative will increase by 5% each year through SFY 2013.

Baseline: 2,927 tax returns were processed with claims for the EITC in SFY 2007 (tax year 2006).

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Objective 1.2

Protect vulnerable adults and children from abuse and neglect

Strategies

- 1.2.1 VSSS will develop and implement enhanced policies and services that will promote safety and permanency for children who are involved with Virginia's child welfare system. The "Progress to Excellence" report will be used to monitor the system's accomplishments in this area.
- 1.2.2 VSSS will establish and promote processes for local workers to file petitions for termination of parental rights simultaneously with the petitions for the initial permanency planning hearing to change the goal to adoption or document in OASIS the reason for not pursuing termination.
- 1.2.3 State, regional and local staff will utilize a monthly ASAPS report focusing on timeliness of investigations as management tools for monitoring the safety of elderly and persons with disabilities.
- 1.2.4 Competencies for Early Childhood Professionals will be proposed to promulgating authorities as the standard for all licensed child care providers.
- 1.2.5 Research and implement evidence based models will be used in the development and review of adult and child care licensing regulations/policies.

Measures

- 1.2.a Percent of children experiencing recurrences of child maltreatment
 - Target:** 1.5% (or less) of children will experience repeated incidence of maltreatment by end of SFY 2010.
 - Baseline:** 1.8% of children experienced repeated incidence of maltreatment in SFY 2007.
- 1.2. b Percent of children who re-enter foster care within 12 months of previous foster care placement.
 - Target:** Less than 8.6% of children will re-enter foster care within 12 months of previous placement by the end of SFY 2010
 - Baseline:** 3% of children re-entered foster care within 12 months of their previous placement in SFY 2007.
- 1.2.c Percent of children reunified with their parents within 12 months of entry into foster care.
 - Target:** 76.3% of children will return home to their parents within 12 months of entering foster care by the end of SFY 2010.
 - Baseline:** 67% of children returned home to their parents within 12 months of entering foster care.
- 1.2.d Percent of children adopted within 24 months of entering foster care
 - Target:** 32% of foster care children will be adopted within 2 years of entering foster care at the end of SFY 2010
 - Baseline:** 29% of foster care children were adopted within 2 years of entering foster care at the end of SFY 2007.

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Maximize the economic independence, safety and stability of individuals and families

Objective 1.3

Maximize families and individuals access to services and supports

Strategies

- 1.3.1 Secure funding and implement an electronic child care benefit payment system.
- 1.3.2 Secure funding and design, develop and implement an automated child care eligibility and case management system.
- 1.3.3 Expand the implementation of on-line applications utilizing graphical user interface technology in all programs.
- 1.3.4 Develop and implement a marketing plan to promote and highlight VSSS programs and services.

Measures

- 1.3.a Number of TANF children receiving child care subsidies
 - Target:** 26,600 TANF children will receive child care subsidies each year through SFY 2010.
 - Baseline:** 26,660 TANF children received child care subsidies in SFY 2007.
- 1.3.b Number of At-Risk (non-TANF) children receiving child care subsidies
 - Target:** 29,400 At-Risk children will receive child care subsidies each year through SFY 2010.
 - Baseline:** 29,415 At-Risk children received child care subsidies in SFY 2007.
- 1.3.c Percent of eligible households receiving Food Stamps
 - Target:** The percent of eligible households receiving Food Stamps will increase by three percent each year through SFY 2013.
 - Baseline:** 52% of eligible households received Food Stamps in SFY 2007
- 1.3.d Number of households eligible to receive Medicaid
 - Target:** The number of households eligible to receive Medicaid will increase by three percent each year through the end of SFY 2013.
 - Baseline:** On average, 731,123 individuals were eligible for Medicaid each month in SFY 2007.
 - Source:** VDSS 2007 Annual Statistical Report
- 1.3.e Number of consumer materials translated into other languages
 - Target:** The number of program information and consumer materials translated into other languages will increase by 3% each year through SFY 2013.
 - Baseline:** This is a new measure. Once data is available, the baseline will be established at the 2007 level.

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Goal 2

Establish a performance management system

Objective 2.1

Identify key performance measures, one set related to strategic plan goals and the other program-specific.

Strategies

- 2.1.1 VSSS Strategic Plan Steering Committee (SPSC) will identify key performance measures related to strategic plan goals by December 2007 and the Division of Strategy Management and Research will post those measures on the VDSS public web site by February 2008.
- 2.1.2 VDSS program managers will select a small number (e.g., one to four) of key performance measures for their programs, with input from VLSSE and approval from division directors.
- 2.1.3 The SPSC will review the strategic plan measures at least annually, to ensure that the measures reflect the key challenges and priorities facing VSSS.
- 2.1.4 By September of each year, the SPSC will review and approve any changes to key performance measures relating to the strategic plan. The Division of Strategy Management and Research will update the VDSS public web site.
- 2.1.5 VDSS program managers will review the KPM for their programs at least annually, and make any desired additions, deletions, or modifications.

Measures

- 2.1.a VDSS program areas will identify at least two key performance measures
 - Target:** 100% of designated programs will have identified at least 2 KPMs by September 30, 2008
 - Baseline:** **50% of designated programs (six)** had at least 2 KPMs in 2007. Programs with KPMs in 2007 were: Food Stamps, TANF, Foster Care, Adoptions, Child Protective Services and Child Support Enforcement.

Designated programs are: Food Stamps, TANF, Foster Care, Adoptions, Child Protective Services, Child Support Enforcement, Energy Assistance, Child Care Development, Adult Services, Medicaid, and Licensing Programs.
- 2.1.b Percent of programs conducting annual reviews/updates of key performance measures
 - Target:** 100% of designated programs will complete annual reviews and updates of program performance measures beginning in SFY 2009.
 - Baseline:** This is a new measure. The baseline for 2007 is zero. No programs conducted annual reviews or updates of program performance measures in 2007.

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Goal 2

Establish a performance management system

Objective 2.2

The Division of Information Systems (DIS) will implement automated data collection and reporting for key program performance measures.

Strategies

- 2.2.1 DIS will automate the monthly extraction, transformation, and loading of key performance measures from their source systems into the data warehouse (or directly into the performance indicators database), so useful performance management reports can be created.
- 2.2.2 DIS and the Division of Strategy Management and Research will create automated reports showing results for key program performance measures at the local department level.
- 2.2.3 Within three months of the selection of key program performance measures, DIS and the Division of Strategy Management and Research will create a monthly report showing results for all measures for which data are available, and continue to update results monthly.

Measure

- 2.2.a Percent of key performance measures with automated monthly reporting into the performance indicators reporting system or data warehouse each month
 - Target:** For 100% of designated performance measures, an automated process will be used to load information into the performance indicator or data warehouse system by the end of March 2009.
 - Baseline:** Automated process was not developed in 2007. Baseline for this measure is zero.

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Goal 2

Establish a performance management system

Objective 2.3

VSSS leadership will recognize high performance and foster continuous program improvement.

Strategies

- 2.3.1 Each goal committee will produce a brief written report at least semi-annually on results for their key performance measures, and present the results to the Strategic Plan Steering Committee. The DSMR will compile the reports and post them on the VDSS public web site. The DSMR can create a template for these reports.
- 2.3.2 The Division of Strategy Management and Research will regularly present results on the key *program* measures to the VDSS leadership team and the VLSSE. By March 2008, and at least every six months thereafter, the Division of Strategy Management and Research will present results on the key program measures to the VDSS leadership team and the VLSSE. DSMR will also post a summary of the results either on SPARK or on the VDSS public web site.

Measures

- 2.3.a Number of goal committee reports on key performance measures presented to the VSSS Strategic Plan Steering Committee
- Target:** Semi-annual reports on key goal performance measures will be made to the VDSS leadership team and representatives of the VSSLE by the end of SFY 2009.
- Baseline:** This is a new measure. Once data is available, the baseline will be established at the 2007 level.
- 2.3.b Number of key performance management presentations made to VDSS leadership team and Virginia League of Social Services
- Target:** At least six presentations will be made to the VDSS leadership team and representatives of the VSSLE by the end of SFY 2009.
- Baseline:** This is a new measure. Once data is available, the baseline will be established at the 2007 level.
- 2.3.c Number of reports about key performance measures posted to VDSS internal and public websites
- Target:** Quarterly performance reports will be posted on SPARK and the VDSS public website by June 30 of year through SFY 2011.
- Baseline:** This is a new measure. Once data is available, the baseline will be established at the 2007 level.

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Goal 3

Improve business processes through effective automation

Objective 3.1

Optimize business processes to meet the needs of customers

Strategies

- 3.1.1 Re-evaluate BPR recommendations to determine which are feasible within the current administrative and budgetary environment.
 - Prioritize and implement recommendations to include current efforts underway and mandates, as well as those new ones that are feasible.
- 3.1.2 Develop a plan for and implement the Mobility Pilot and telecommuting as proposed by the Enterprise Business Process VIEW Workgroup.
 - Evaluate the results of the pilots and develop a plan, cost estimate and funding strategy to extend telecommuting to all localities where feasible.
 - Survey local departments on plans and feasibility issues.
- 3.1.3 Improve customer access and efficiencies by working with other state agencies and community organizations to develop policies and plans aimed at inter-system/inter-departmental data sharing.
- 3.1.4 Implement the capability to initiate screening, submit applications electronically, and view information provided for all services administered by the system.
- 3.1.5 Implement a master customer ID to establish a single identifier for all services to a single individual with the ability to track the individual and the services provided
- 3.1.6 Explore the use of existing technology (such as SPIDeR) or develop the technological solution to implement a central repository and universal application that captures common data as the front-end access all systems or for distribution to all appropriate systems.
- 3.1.7 Implement an electronic case record/file system that incorporates case types, imaging, storage and verification, thus eliminating paper processes and filing.
- 3.1.8 Review existing VDSS policy manuals, identifying redundancies, forms and items that are out of date or need to be eliminated or consolidated. Draft a new consolidated policy manual(s) for deployment on-line using software that supports multiple indexes and hyperlink search capabilities.
- 3.1.9 Develop education materials, applications and online services in multiple languages.
- 3.1.10 Assess program payments for which Electronic Funds Transfer (EFT) or Electronic Benefits Transfer (EBT) processes are cost-beneficial and positive for customers served.
- 3.1.11 Form a work group to explore the feasibility and potential cost to develop a statewide purchase of services system that includes electronic attendance tracking, EFT and EBT payment issuance.
- 3.1.12 Evaluate integration of this POS system with a comprehensive statewide Financial System. Explore all possible funding avenues including joint federal/state/local funding.

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Goal 3

Improve business processes through effective automation

Measures

Percent of applications filed on-line (for programs with such capabilities)

Target: The number of applications for assistance which are filed on-line will increase by 3% each year through SFY 2013.

Baseline: This is a new measure. Once data is available, the baseline will be established at the 2007 level.

Number of programs for which assessment of conversion to EFT or EBT systems has been completed

Target: 100% of programs/payments will be assessed for feasibility and appropriateness of conversion to EFT or EBT by 3% end of SFY 2013.

Baseline: This is a new measure. Once data is available, the baseline will be established at the 2007 level.

Number of program payments converted to Electronic Fund Transfers (EFT) or Electronic Benefit Transfer (EBT)

Target: 100% of appropriate programs will be converted to EFT or EBT the end of SFY 2013.

Baseline: This is a new measure. Once data is available, the baseline will be established at the 2007 level.

Total savings (in dollars) realized from conversion of program payments to EFT or EBT

Target: Total savings from converting program payments to EFT or EBT will increase by 10% each year through SFY 2013.

Baseline: This is a new measure. Once data is available, the baseline will be established at the 2007 level.

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Goal 3

Improve business processes through effective automation

Objective 3.2

"Increase the quality and efficiency of IT solutions through effective automation."

Strategies

- 3.2.1 Conduct a system user satisfaction survey
- 3.2.2 Establish focus group feedback vehicles for system improvements to work in conjunction with the ITIM steering committees.
 - Improve and streamline methods for obtaining and integrating end-user input and testing.
- 3.2.3 Identify and prioritize local business processes and programs for which statewide automated support is not in place but should be developed and provided.
- 3.2.4 Review and communicate the enterprise investment process as the vehicle for systems improvements and development. Revise as needed.
- 3.2.5 Identify and categorize data inaccuracy or incongruence; and determine IT solutions to correct and prevent errors in the future.
 - Review Help Desk Tickets for common problems and target identified areas for technical updates and improvements
- 3.2.6 Convert, migrate or replace the following MAPPER/UNISYS systems by July 2011.
 - Develop an operational plan that will identify how and when each MAPPER/UNISYS application will be addressed.
 - Review all annual Steering Committee plans to monitor progress on the elimination of MAPPER/UNISYS applications
- 3.2.7 Proceed with development and monitor progress of implementation of the Child Wins system
- 3.2.8 Develop a comprehensive plan and provide staffing for the new Child Care system
- 3.2.9 Create and implement a statewide policy on data sharing between local and state automated systems
- 3.2.10 Establish a single global sign-on for all statewide VSSS systems
- 3.2.11 Create and implement comprehensive, initial and ongoing information systems training statewide.
 - Secure staffing and resources to maintain training support for automated systems.
- 3.2.12 Launch a centralized reports portal for system-wide use and access.

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Goal 3

Improve business processes through effective automation

Measures

- 3.2.a Percent of users reporting satisfaction with VDSS information systems
Target: Overall rating of 4.0 by 2012
Baseline: 3.6 overall rating in 2005
- 3.2.b Number of targeted MAPPER/UNISYS programs converted, migrated or replaced
Target: 26 by end of SFY 2011
Baseline: Zero (2008)
- 3.2.c Dollars saved by converting MAPPER/UNISYS programs to new platforms/formats
Target and Baseline: To be established SFY 2008
- 3.2.d Percent decrease federal disallowances and errors associated with inaccurate data within statewide data systems.

Baseline and target : To be established SFY 2008
- 3.2.e Percent of planned systems improvements/activities as stated in each ITIM steering committees' annual plan satisfactorily completed by designated due date
Baseline: To be established in SFY 2008
Target: 100%

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Goal 4

Deliver high quality, customer-focused services

Objective 4.1 Improve customer satisfaction with products and services offered

Strategies

- 4.1.1 Conduct an annual survey to measure customer's satisfaction with products and services
- 4.1.2 Conduct an annual survey to measure local agency's satisfaction with State Department of Social Services products and services.
- 4.1.3 Encourage the development of local customer service standards
- 4.1.4 Establish a culture that believes excellent customer service is everyone's responsibility.

Measures

- 4.1.a Customer satisfaction with products and services offered by local departments
 - Target:** 95% satisfaction rate of customers with the products and services offered by local departments of social services by the end of FY 2012.
 - Baseline:** 93% reported from 8 local departments of social services (2006)
 - Data Source:** Local Department of Social Services Customer Service Surveys
- 4.1. b Local Departments of Social Services satisfaction with products and services offered by the Virginia Department of Social Services
 - Target:** 95% local department satisfaction with products and services offered by the State Department of Social Services by the end of FY 2012.
 - Baseline:** 86% reported from 15 local departments (2006)
Statewide survey will be administered in 2008. Baseline will be updated when statewide survey data becomes available.
 - Data Source:** Customer service survey administered to staff of local departments of social services

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Goal 5

Cultivate a high performing, diverse and well-trained workforce that is engaged in continuous learning

Objective 5.1

Attract and retain an exceptional and diverse workforce.

Strategies

- 5.1.1 Implement relevant recommended changes in all classification and compensation studies and seek appropriate funding to support the plans.
- 5.1.2 Include methodologies to keep the compensation and classification studies current at all times. Maintain a current/equitable compensation and classification process for all system employees.
- 5.1.3 Expand the use of innovative recruitment tools and resources
- 5.1.4 Target recruitment efforts to support and maintain workforce diversity
- 5.1.5 Formal mentoring programs will be developed and implemented system-wide
- 5.1.6 Develop an on-boarding process that outlines roles, responsibilities, processes, and procedures. The yearlong program will include ongoing training sessions addressing major components of the VSSS, including strategic planning and the employee's job within the VSSS
- 5.1.7 Benchmark comparable high-performing organizations to identify and disseminate best practices in recruitment and retention
- 5.1.8 Develop and implement an exit interview tool

Measures

- 5.1.a Completion of market surveys for local and state employees by 2010
Target: New Market surveys conducted no later than end of SFY 2010
- 5.1.b Percentage increase in the VDSS EEO Quarterly Assessment Score
Target: Overall compliance of 90% or better by June 30, 2013
Baseline: 82% compliance in SFY 2007
- 5.1.c Development of the improved orientation process
Target: Completed development of on-boarding and improved orientation process by end of SFY 2008
- 5.1.d Implementation of formal exit interview process
Target: Formalized exit interview process implemented by end of SFY 2008

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Goal 5

Cultivate a high performing, diverse and well-trained workforce that is engaged in continuous learning

Objective 5.2

Establish and maintain a succession planning model

Strategies

- 5.2.1 Make supervisory and management training (including human resources and finance topics) available in advance to those who may be good candidates for those positions
- 5.2.2 Expand the current Leadership Academy to include all levels of system-wide employees.
- 5.2.3 Develop employee expertise, skills and knowledge for sharing as a part of building a knowledge management system and a virtual library.

Measures

5.2.a Key Measure: Development of a system-wide succession plan

Target: Completion of succession plan guide by the end of SFY 2008

Objective 5.3

Develop a comprehensive learning system

Strategies

- 5.3.1 Conduct a system-wide needs assessment to determine strengths and weaknesses of the current training delivery systems.
- 5.3.2 Implement a formal process for obtaining employees' input from all levels in order to determine participant satisfaction, evaluate and plan for training.
- 5.3.3 An individual education, training and development plan will be developed for every VSSS employee.
- 5.3.4 Provide career opportunities for staff members to contribute to the organization's success, develop professionally, interact with colleagues and achieve recognition.
- 5.3.5 Provide organizational development services that will facilitate change and continuous improvement in the VSSS. Training needs to be appropriate and timely in order to meet the changing cultural needs of various jurisdictions.

Measures

5.3.a Implementation of the comprehensive learning system

Target: Full implementation of the learning system completed by end of SFY 2009

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Goal 6

Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Objective 6.1

Increase system-wide revenue and resources

Strategies

- 6.1.1** Conduct a scan of government, non-government and fee-generated funds to determine if the system is leveraging all available sources of funds
- 6.1.2** Establish a resource and development work group to develop, enhance, and expand funding resources to support our mission including exploration of establishing a non-profit organization that would support both statewide and local efforts to identify and access alternative funding sources
- 6.1.3** Develop a coordinated approach between VDSS and the VLSSE to identify and pursue resources and increase general funds provided by the State

Measures

6.1.a Increased federal funds available to the VSSS

Target: Federal funds available to the VSSS will increase by 7.5% by the end of SFY 2013.

Source: Review of State Spending: 2006 Update, JLARC Annual Report to the Governor and General Assembly of Virginia, House Document No. 16, 2007

6.1.b Increased state general funds available to the VSSS

Target: General fund dollars available to the VSSS for administration will increase by 15% by the end of SFY 2013.

Source: Review of State Spending: 2006 Update, JLARC Annual Report to the Governor and General Assembly of Virginia, House Document No. 16, 2007

6.1.c Increase administrative funding for positions established through the workload measures system

Target: 100% of positions deemed necessary by the workload measures system will be funded by the end of SFY 2013.

Baseline: A new measure, so no baseline is available at this time. The baseline will be established at the 2007 level in accordance with the Hornby Zellar workload measures report.

Source: Hornby Zellar Associates 2007-2008 study recommendations, available in the Spring of 2008.

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Goal 6

Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Objective 6.2

Effectively manage system resources to support state and local operations

Strategies

6.2.1 Establish clear policies and procedures for financial and program activities which satisfy funding source requirements thereby reducing the jeopardy of loss of funds.

6.2.2 Obtain a third party review of DSS cost allocation policies and procedures to ensure DSS takes maximum advantage of federal funding sources.

6.2.3 Establish policies and procedures, which optimize funding sources to assure maximum services are delivered to customers.

6.2.3 Establish policies and procedures, which provide and support the administrative processes at state and local levels while minimizing administrative burdens and maximize administrative flexibility.

Measures

6.2.a Percentage decrease in dollars associated with federal funding disallowances

Target: Dollars associated with federal funding disallowances will decrease by 100% by the end of SFY 2013.

Baseline: \$500,000 in federal funding was disallowed in SFY 2007.

6.2.b Completion of updates to local reimbursement policy guidance via the LASER manual

Target: VDSS will implement updates to local reimbursement policy guidance in the LASER manual by the end of SFY 2013.

6.2.c Implementation of cost allocation procedures that allow for the deployment of staff to serve customer needs without regard to program or funding source.

Target: VDSS will implement cost allocation procedures that allow for the deployment of staff to serve customer needs by the end of SFY 2013.